

## OVERALL SUMMARY OF EXPENDITURE

S/No	DETAILS OF EXPENDITURE	2015 Amount N	Percentage %
1	Personnel Costs	47,414,304,000.00	33.13
2	Overhead Costs	16,609,946,700.00	11.61
	<b>Sub-total</b>	<b>64,024,250,700.00</b>	44.74
3	Consolidated Revenue Fund Charges		
	(i) Salaries	80,000,000.00	0.06
	(ii) Pension	6,000,000,000.00	4.19
	(iii) Gratuities	3,100,000,000.00	2.17
	(iv) Security Votes	4,000,000,000.00	2.80
	(v) Public Debt Charges	1,200,000,000.00	0.84
	(vi) Repayment of loan & other settlement	1,140,000,000.00	0.80
	(vii) Settlement of outstanding C.C.	1,210,000,000.00	0.85
	(viii) Severance Allowance to E&L	400,000,000.00	0.280
	(ix) State Share Contributory pension	2,500,000,000.00	1.75
	(x) State Share Contribution to L.G. Pension	1,250,000,000.00	0.87
	(xi) 10% IGR State Contribution to L.G.	2,400,000,000.00	1.68
	(xii) Insurance Scheme	750,000,000.00	0.52
	<b>Sub-total</b>	<b>24,030,000,000.00</b>	16.79
	<b>Total Recurrent Expenditure</b>	<b>88,054,250,700.00</b>	61.53
4	<b>Capital Expenditure</b>	<b>55,054,410,000.00</b>	38.47
	<b>Total Budget Size</b>	<b>143,108,660,700.00</b>	100.00